

APPROPRIATION RESOLUTION

Fiscal Year 2003

GOVERNMENTAL FUNDS	FY 2003 Regular		FY 2003 Adopted
	Positions/SYES		Budget Plan
G10 Special Revenue Funds			
090 Public School Operating	0 /	0.00	\$1,525,256,289
100 County Transit Systems	0 /	0.00	24,799,377
102 Federal/State Grant Fund	0 /	0.00	45,094,458
103 Aging Grants and Programs	0 /	0.00	4,142,072
104 Information Technology	0 /	0.00	8,123,203
105 Cable Communications	39 /	39.00	5,770,594
106 Community Services Board	888 /	876.85	109,816,773
108 Leaf Collection	0 /	0.00	1,179,256
109 Refuse Collection & Recycling Ops	139 /	139.00	14,381,528
110 Refuse Disposal	134 /	134.00	46,578,027
111 Reston Community Center	38 /	37.11	5,791,907
112 Energy Resource Recovery Facility	9 /	9.00	33,891,795
113 McLean Community Center	30 /	25.25	2,813,976
114 I-95 Refuse Disposal	37 /	37.00	5,671,914
115 Burgundy Village Community Center	0 /	0.00	23,155
116 Forest Integrated Pest Management Program	8 /	8.00	902,156
118 Consolidated Community Funding Pool	0 /	0.00	6,278,539
119 Contributory Fund	0 /	0.00	6,578,927
120 E-911 Fund	0 /	0.00	24,285,165
141 Elderly Housing Programs	15 /	15.00	3,130,706
142 Community Development Block Grant	21 /	21.00	6,235,000
143 Homeowner and Business Loan Prgms	0 /	0.00	1,088,132
144 Housing Trust Fund	0 /	0.00	966,843
145 HOME Investment Partnership Grant	1 /	1.00	2,078,000
191 School Food & Nutrition Services	0 /	0.00	49,557,257
192 School Grants & Self Supporting ²	0 /	0.00	45,460,720
193 School Adult & Community Education	0 /	0.00	9,471,415
Total Special Revenue Funds	1,359 /	1,342.21	\$1,989,367,184
G20 Debt Service Funds			
200 County Debt Service	0 /	0.00	\$100,462,441
201 School Debt Service	0 /	0.00	113,847,918
Total Debt Service Funds	0 /	0.00	\$214,310,359
G30 Capital Project Funds			
300 Countywide Roadway Improvement	0 /	0.00	\$0
301 Contributed Roadway Improvement	0 /	0.00	4,743,653
302 Library Construction	0 /	0.00	0
303 County Construction	0 /	0.00	11,104,717
304 Primary & Secondary Rd Bond Construction	0 /	0.00	500,000

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306 No VA Regional Park Authority	0 /	0.00	2,250,000
307 Sidewalk Construction	0 /	0.00	300,000
308 Public Works Construction	0 /	0.00	2,920,000
309 Metro Operations & Construction	0 /	0.00	27,553,761
310 Storm Drainage Bond Construction	0 /	0.00	939,363
311 County Bond Construction	0 /	0.00	2,085,000
312 Public Safety Construction	0 /	0.00	9,305,338
313 Trail Construction	0 /	0.00	75,000
314 Neighborhood Improvement Program	0 /	0.00	0
315 Commercial Revitalization Program	0 /	0.00	0
316 Pro Rata Share Drainage Construction	0 /	0.00	135,000
340 Housing Assistance Program	0 /	0.00	1,600,000
341 Housing G O Bond Construction	0 /	0.00	0
370 Park Authority Bond Construction	0 /	0.00	19,890,000
390 School Construction	0 /	0.00	153,476,261
Total Capital Project Funds	0 /	0.00	\$236,878,093
TOTAL GOVERNMENTAL FUNDS (except General Fund)	1,359 /	1,342.21	\$2,440,555,636
PROPRIETARY FUNDS			
G40 Enterprise Funds			
401 Sewer Operation & Maintenance	352 /	351.50	\$63,826,040
402 Sewer Construction Improvements	0 /	0.00	45,712,000
403 Sewer Bond Parity Debt Service	0 /	0.00	13,528,282
407 Sewer Bond Subordinate Debt	0 /	0.00	18,236,861
408 Sewer Bond Construction	0 /	0.00	0
Total Enterprise Funds	352 /	351.50	\$141,303,183
G50 Internal Service Funds			
500 Retiree Health Benefits	1 /	1.00	\$2,299,936
501 County Insurance Fund	13 /	13.00	10,039,438
502 County Central Stores	0 /	0.00	1,418,903
503 Department of Vehicle Services	256 /	256.00	47,776,767
504 Document Services Division	20 /	20.00	7,652,368
505 Technology Infrastructure Services	70 /	70.00	19,776,336
506 Health Benefits Trust	0 /	0.00	49,877,306
590 Public School Insurance Fund	0 /	0.00	5,793,240
591 School Health Benefits Trust	0 /	0.00	147,234,290
592 School Central Procurement	0 /	0.00	14,000,000
Total Internal Service Funds	360 /	360.00	\$305,868,584
TOTAL PROPRIETARY FUNDS	712 /	711.50	\$447,171,767

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FIDUCIARY FUNDS			
G60 Trust Funds			
600 Uniformed Employee Retirement	0 /	0.00	\$32,301,833
601 Fairfax County Employees' Retirement	20 /	20.00	93,335,300
602 Police Officers Retirement	0 /	0.00	31,223,195
691 Educational Employees Retirement	0 /	0.00	129,944,215
Total Trust Funds	20 /	20.00	\$286,804,543
G70 Agency Funds			
700 Route 28 Taxing District	0 /	0.00	\$6,863,962
TOTAL FIDUCIARY FUNDS	20 /	20.00	\$293,668,505
TOTAL APPROPRIATED FUNDS (except General Fund)	2,091 /	2,073.71	\$3,181,395,908